

Information Technology Services 301 North Lamar, Suite 508, Jackson, MS 39201
AGENCY ADDRESS

David L. Litchliter
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,319,040	10,881,985	11,397,913		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,720	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	10,320,760	10,884,385	11,400,313	515,928	4.74%
2. Travel					
a. Travel & Subsistence (In-State)	28,065	39,786	38,012	(1,774)	(4.45%)
b. Travel & Subsistence (Out-of-State)	55,279	88,214	89,988	1,774	2.01%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	83,344	128,000	128,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	19,424	26,467	32,270	5,803	21.92%
b. Communications, Transportation & Utilities	18,965	245,460	625,403	379,943	154.78%
c. Public Information	2,332	4,840	5,500	660	13.63%
d. Rents	510,967	376,387	234,076	(142,311)	(37.80%)
e. Repairs & Service	63,490	125,797	149,966	24,169	19.21%
f. Fees, Professional & Other Services	1,492,206	1,754,296	1,835,200	80,904	4.61%
g. Other Contractual Services	58,744	81,368	87,408	6,040	7.42%
h. Data Processing	18,659,481	20,271,167	20,838,698	567,531	2.79%
i. Other	70,993	53,138	47,686	(5,452)	(10.26%)
Total Contractual Services	20,896,602	22,938,920	23,856,207	917,287	3.99%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	121	237	200	(37)	(15.61%)
b. Printing & Office Supplies & Materials	38,362	54,927	54,959	32	0.05%
c. Equipment, Repair Parts, Supplies & Accessories	135,236	237,004	226,192	(10,812)	(4.56%)
d. Professional & Scientific Supplies & Materials	72				
e. Other Supplies & Materials	174,570	147,832	158,649	10,817	7.31%
Total Commodities	348,361	440,000	440,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,098	100,000	2,000	(98,000)	(98.00%)
d. IS Equipment (Data Processing & Telecommunications)	1,311,008	2,529,013	2,475,997	(53,016)	(2.09%)
e. Equipment - Lease Purchase	20,019	170,987	322,003	151,016	88.32%
f. Other Equipment					
Total Equipment (Schedule D-2)	1,344,125	2,800,000	2,800,000		
3. Vehicles (Schedule D-3)		20,000	20,000		
4. Wireless Comm. Devices (Schedule D-4)	150	3,500	3,500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,215,440	30,000	30,000		
TOTAL EXPENDITURES	34,208,782	37,244,805	38,678,020	1,433,215	3.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,826,334	9,197,214	5,276,803	(3,920,411)	(42.62%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Information Technology Services Revolving Fd	34,199,662	33,924,394	34,669,609	745,215	2.19%
Electronic Government Services Fund	380,000	400,000	340,000	(60,000)	(15.00%)
Transfer to Budget Contingency (2009 HB1505)		(1,000,000)		1,000,000	
Less: Estimated Cash Available Next Fiscal Period	(9,197,214)	(5,276,803)	(1,608,392)	(3,668,411)	(69.51%)
TOTAL FUNDS (equals Total Expenditures above)	34,208,782	37,244,805	38,678,020	1,433,215	3.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	152	152	156	4	2.63%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	9.81				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Thomas Wicker, ITS Board Chair
Official of Board or Commission
Budget Officer: David C. Johnson / david.johnson@its.ms.gov
Phone Number: 601-359-2626

Submitted by: David C. Johnson
Name
Title: Accounting Manager
Date: September 15, 2009

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	10,320,760	100.00%		10,884,385	100.00%		11,400,313	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009)									
12.									
Total Salaries	10,320,760		30.16%	10,884,385		29.22%	11,400,313		29.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	83,344	100.00%		128,000	100.00%		128,000	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009)									
12.									
Total Travel	83,344		0.24%	128,000		0.34%	128,000		0.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	20,859,077	99.82%		22,938,920	100.00%		23,856,207	100.00%	
10. Electronic Government Services Fund	37,525	0.17%							
11. Transfer to Budget Contingency (2009)									
12.									
Total Contractual	20,896,602		61.08%	22,938,920		61.58%	23,856,207		61.67%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	348,361	100.00%		440,000	100.00%		440,000	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009)									
12.									
Total Commodities	348,361		1.01%	440,000		1.18%	440,000		1.13%

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving Fd									
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009 HB1505)									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving Fd	884,150	65.77%		2,400,000	85.71%		2,400,000	85.71%	
10. Electronic Government Services Fund	459,975	34.22%		400,000	14.28%		400,000	14.28%	
11. Transfer to Budget Contingency (2009									
12.									
Total Equipment	1,344,125		3.92%	2,800,000		7.51%	2,800,000		7.23%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving Fd				20,000	100.00%		20,000	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009									
12.									
Total Vehicles				20,000		0.05%	20,000		0.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving Fd	150	100.00%		3,500	100.00%		3,500	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009									
12.									
Total Wireless Comm. Devices	150		0.00%	3,500		0.00%	3,500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	1,215,440	100.00%		30,000	100.00%		30,000	100.00%	
10. Electronic Government Services Fund									
11. Transfer to Budget Contingency (2009)									
12.									
Total Subsidies, Loans & Grants	1,215,440		3.55%	30,000		0.08%	30,000		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Information Technology Services Revolving	33,711,282	98.54%		36,844,805	98.92%		38,278,020	98.96%	
10. Electronic Government Services Fund	497,500	1.45%		400,000	1.07%		400,000	1.03%	
11. Transfer to Budget Contingency (2009)									
12.									
TOTAL	34,208,782		100.00%	37,244,805		100.00%	38,678,020		100.00%

SPECIAL FUNDS DETAIL

Information Technology Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,826,334	9,197,214	5,276,803
Information Technology Services		34,199,662	33,924,394	34,669,609
Electronic Government Services Fund		380,000	400,000	340,000
Transfer to Budget Contingency (2009)			-1,000,000	
Section B TOTAL		43,405,996	42,521,608	40,286,412

Section S + A + B TOTAL		43,405,996	42,521,608	40,286,412
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
ITS Revolving Fund	3601				
Electronic Government Services Fund	3602				

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Information Technology Services

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Special Funds 3601 and 3602

Information Technology Services (ITS) is authorized to charge fees for services it provides and to deposit those revenues into the ITS Revolving Fund for the sole use of ITS for its expenses in providing those services. These fees are deposited into State Treasury Fund 3601 and may only be used for the expenses of ITS. In addition, ITS bills the various agencies for the statewide backbone network services instead of receiving transfers or a direct appropriation.

Fund 3602 was established by statute for electronic government services. A portion of fees collected from electronic service transactions will be allocated to ITS and deposited into this fund for future use in providing electronic government services.

TREASURY FUND/BANK

Fees for services are deposited in the State Treasury ITS Revolving Fund (Fund 3601) which may only be used for the expenses of ITS.

The Legislature established a new revolving fund under ITS during the 2001 Legislative Session for electronic government services (Fund 3602). Fees and appropriated funds are deposited into this account for the sole purpose of supporting electronic government services.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. _____ of _____ 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				10,320,760	10,320,760
Travel				83,344	83,344
Contractual Services				20,896,602	20,896,602
Commodities				348,361	348,361
Other Than Equipment					
Equipment				1,344,125	1,344,125
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				1,215,440	1,215,440
Total				34,208,782	34,208,782
No. of Positions (FTE)				152.00	152.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,884,385	10,884,385
Travel				128,000	128,000
Contractual Services				22,938,920	22,938,920
Commodities				440,000	440,000
Other Than Equipment					
Equipment				2,800,000	2,800,000
Vehicles				20,000	20,000
Wireless Comm. Devs.				3,500	3,500
Subsidies, Loans & Grants				30,000	30,000
Total				37,244,805	37,244,805
No. of Positions (FTE)				152.00	152.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				515,928	515,928
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(20,000)	(20,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				495,928	495,928
No. of Positions (FTE)				4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Information Technology Services
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				917,287	917,287
Commodities					
Other Than Equipment					
Equipment					
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				937,287	937,287
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				11,400,313	11,400,313
Travel				128,000	128,000
Contractual Services				23,856,207	23,856,207
Commodities				440,000	440,000
Other Than Equipment					
Equipment				2,800,000	2,800,000
Vehicles				20,000	20,000
Wireless Comm. Devs.				3,500	3,500
Subsidies, Loans & Grants				30,000	30,000
Total				38,678,020	38,678,020
No. of Positions (FTE)				156.00	156.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Information Technology Services

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION				2,474,733	2,474,733
2. DATA SERVICES				10,804,735	10,804,735
3. STRATEGIC SERVICES				885,326	885,326
4. INFORMATION SYSTEM SERVICES				4,881,932	4,881,932
5. EDUCATION				708,501	708,501
6. TELECOMMUNICATIONS SERVICES				17,477,709	17,477,709
7. ELECTRONIC GOVERNMENT SERVICES				400,000	400,000
8. INFORMATION SECURITY SERVICES				1,045,084	1,045,084
SUMMARY OF ALL PROGRAMS				38,678,020	38,678,020

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 1 of 8 Programs

ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				806,442	806,442
Travel				10,321	10,321
Contractual Services				533,733	533,733
Commodities				28,672	28,672
Other Than Equipment					
Equipment				2,566	2,566
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,212,665	1,212,665
Total				2,594,399	2,594,399
No. of Positions (FTE)				12.00	12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				851,488	851,488
Travel				11,833	11,833
Contractual Services				585,102	585,102
Commodities				48,889	48,889
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.				3,500	3,500
Subsidies, Loans & Grants					
Total				1,520,812	1,520,812
No. of Positions (FTE)				12.00	12.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				16,634	16,634
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,634	16,634
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 1 of 8 Programs

ADMINISTRATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				917,287	917,287
Commodities					
Other Than Equipment					
Equipment					
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				937,287	937,287
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				868,122	868,122
Travel				11,833	11,833
Contractual Services				1,502,389	1,502,389
Commodities				48,889	48,889
Other Than Equipment					
Equipment				20,000	20,000
Vehicles				20,000	20,000
Wireless Comm. Devs.				3,500	3,500
Subsidies, Loans & Grants					
Total				2,474,733	2,474,733
No. of Positions (FTE)				12.00	12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 2 of 8 Programs

DATA SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,636,755	2,636,755
Travel				21,013	21,013
Contractual Services				5,621,440	5,621,440
Commodities				104,399	104,399
Other Than Equipment					
Equipment				120,892	120,892
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,775	2,775
Total				8,507,274	8,507,274
No. of Positions (FTE)				45.00	45.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,929,580	2,929,580
Travel				27,966	27,966
Contractual Services				6,534,823	6,534,823
Commodities				85,556	85,556
Other Than Equipment					
Equipment				410,000	410,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
Total				10,017,925	10,017,925
No. of Positions (FTE)				44.00	44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				286,810	286,810
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				286,810	286,810
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 2 of 8 Programs

DATA SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment			500,000	500,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			500,000	500,000
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,216,390	3,216,390
Travel			27,966	27,966
Contractual Services			6,534,823	6,534,823
Commodities			85,556	85,556
Other Than Equipment				
Equipment			910,000	910,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30,000	30,000
Total			10,804,735	10,804,735
No. of Positions (FTE)			47.00	47.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 3 of 8 Programs

STRATEGIC SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				684,920	684,920
Travel				17,478	17,478
Contractual Services				109,277	109,277
Commodities				3,797	3,797
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				816,972	816,972
No. of Positions (FTE)				8.00	8.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				688,888	688,888
Travel				19,361	19,361
Contractual Services				151,319	151,319
Commodities				7,333	7,333
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				876,901	876,901
No. of Positions (FTE)				8.00	8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,425	8,425
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,425	8,425
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 3 of 8 Programs

STRATEGIC SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			697,313	697,313
Travel			19,361	19,361
Contractual Services			151,319	151,319
Commodities			7,333	7,333
Other Than Equipment				
Equipment			10,000	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			885,326	885,326
No. of Positions (FTE)			8.00	8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 4 of 8 Programs

INFORMATION SYSTEM SERVICES
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,431,023	3,431,023
Travel				13,488	13,488
Contractual Services				1,174,914	1,174,914
Commodities				22,420	22,420
Other Than Equipment					
Equipment				8,124	8,124
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants					
Total				4,650,119	4,650,119
No. of Positions (FTE)				49.00	49.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,459,605	3,459,605
Travel				24,739	24,739
Contractual Services				1,210,555	1,210,555
Commodities				48,889	48,889
Other Than Equipment					
Equipment				550,000	550,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,293,788	5,293,788
No. of Positions (FTE)				46.00	46.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				88,144	88,144
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				88,144	88,144
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 4 of 8 Programs

INFORMATION SYSTEM SERVICES
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment			(500,000)	(500,000)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(500,000)	(500,000)
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,547,749	3,547,749
Travel			24,739	24,739
Contractual Services			1,210,555	1,210,555
Commodities			48,889	48,889
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			4,881,932	4,881,932
No. of Positions (FTE)			46.00	46.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 5 of 8 Programs

EDUCATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				162,770	162,770
Travel				1,413	1,413
Contractual Services				511,929	511,929
Commodities				19,364	19,364
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				695,476	695,476
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				121,205	121,205
Travel				4,303	4,303
Contractual Services				543,660	543,660
Commodities				29,333	29,333
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				708,501	708,501
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 5 of 8 Programs

EDUCATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			121,205	121,205
Travel			4,303	4,303
Contractual Services			543,660	543,660
Commodities			29,333	29,333
Other Than Equipment				
Equipment			10,000	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			708,501	708,501
No. of Positions (FTE)			2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 6 of 8 Programs

TELECOMMUNICATIONS SERVICES
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,598,850	2,598,850
Travel				19,631	19,631
Contractual Services				12,907,784	12,907,784
Commodities				169,709	169,709
Other Than Equipment					
Equipment				751,068	751,068
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,447,042	16,447,042
No. of Positions (FTE)				35.00	35.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,637,462	2,637,462
Travel				24,739	24,739
Contractual Services				13,509,943	13,509,943
Commodities				210,222	210,222
Other Than Equipment					
Equipment				1,050,000	1,050,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,452,366	17,452,366
No. of Positions (FTE)				38.00	38.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				45,343	45,343
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(20,000)	(20,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,343	25,343
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 6 of 8 Programs

TELECOMMUNICATIONS SERVICES
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,682,805	2,682,805
Travel			24,739	24,739
Contractual Services			13,509,943	13,509,943
Commodities			210,222	210,222
Other Than Equipment				
Equipment			1,050,000	1,050,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			17,477,709	17,477,709
No. of Positions (FTE)			38.00	38.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 7 of 8 Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				37,525	37,525
Commodities					
Other Than Equipment					
Equipment				459,975	459,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				497,500	497,500
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				400,000	400,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				400,000	400,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 7 of 8 Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment			400,000	400,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			400,000	400,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				196,157	196,157
Travel				15,059	15,059
Contractual Services				403,518	403,518
Commodities				9,778	9,778
Other Than Equipment					
Equipment				350,000	350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				974,512	974,512
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				70,572	70,572
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				70,572	70,572
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			266,729	266,729
Travel			15,059	15,059
Contractual Services			403,518	403,518
Commodities			9,778	9,778
Other Than Equipment				
Equipment			350,000	350,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,045,084	1,045,084
No. of Positions (FTE)			3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Information Technology Services

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Contractual Services	Vehicle	Total Funding Change	FY 2011 Total Request
SALARIES	851,488			16,634			16,634	868,122
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	851,488			16,634			16,634	868,122
TRAVEL	11,833							11,833
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,833							11,833
CONTRACTUAL	585,102				917,287		917,287	1,502,389
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	585,102				917,287		917,287	1,502,389
COMMODITIES	48,889							48,889
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,889							48,889
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000							20,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							20,000
VEHICLES						20,000	20,000	20,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						20,000	20,000	20,000
WIRELESS DEV	3,500							3,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500							3,500
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,520,812			16,634	917,287	20,000	953,921	2,474,733

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,520,812			16,634	917,287	20,000	953,921	2,474,733
TOTAL	1,520,812			16,634	917,287	20,000	953,921	2,474,733

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00							12.00
TOTAL FTE	12.00							12.00

PRIORITY LEVEL:

				2	1			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Equipment	Total Funding Change	FY 2011 Total Request	
SALARIES	2,929,580			286,810		286,810	3,216,390	
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Information Technology Services

2 - DATA SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	2,929,580			286,810		286,810	3,216,390	
TRAVEL	27,966						27,966	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,966						27,966	
CONTRACTUAL	6,534,823						6,534,823	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,534,823						6,534,823	
COMMODITIES	85,556						85,556	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,556						85,556	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	410,000				500,000	500,000	910,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	410,000				500,000	500,000	910,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000						30,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
TOTAL	10,017,925			286,810	500,000	786,810	10,804,735	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,017,925			286,810	500,000	786,810	10,804,735	
TOTAL	10,017,925			286,810	500,000	786,810	10,804,735	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.00			3.00		3.00	47.00	
TOTAL FTE	44.00			3.00		3.00	47.00	

PRIORITY LEVEL:

				2	1		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2011 Total Request	
SALARIES	688,888			8,425	8,425	697,313	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	688,888			8,425	8,425	697,313	
TRAVEL	19,361					19,361	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	19,361					19,361		
CONTRACTUAL	151,319					151,319		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,319					151,319		
COMMODITIES	7,333					7,333		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333					7,333		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	876,901			8,425	8,425	885,326		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	876,901			8,425	8,425	885,326		
TOTAL	876,901			8,425	8,425	885,326		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
TOTAL FTE	8.00					8.00		

PRIORITY LEVEL:

				2			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Equipment	Total Funding Change	FY 2011 Total Request
SALARIES	3,459,605			88,144		88,144	3,547,749
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,459,605			88,144		88,144	3,547,749
TRAVEL	24,739						24,739
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	24,739						24,739
CONTRACTUAL	1,210,555						1,210,555
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,210,555						1,210,555

PROGRAM DECISION UNITS

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	48,889						48,889	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,889						48,889	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	550,000				(500,000)	(500,000)	50,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,000				(500,000)	(500,000)	50,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,293,788			88,144	(500,000)	(411,856)	4,881,932	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,293,788			88,144	(500,000)	(411,856)	4,881,932	
TOTAL	5,293,788			88,144	(500,000)	(411,856)	4,881,932	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	46.00						46.00	
TOTAL FTE	46.00						46.00	

PRIORITY LEVEL:

				2	3		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
SALARIES	121,205				121,205		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	121,205				121,205		
TRAVEL	4,303				4,303		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,303				4,303		
CONTRACTUAL	543,660				543,660		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	543,660				543,660		
COMMODITIES	29,333				29,333		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	29,333				29,333		
CAPITAL-OTE							

PROGRAM DECISION UNITS

Information Technology Services

5 - EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	708,501				708,501			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	708,501				708,501			
TOTAL	708,501				708,501			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	2.00				2.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Vehicle	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	2,637,462			45,343		45,343	2,682,805
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,637,462			45,343		45,343	2,682,805
TRAVEL	24,739						24,739
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	24,739						24,739
CONTRACTUAL	13,509,943						13,509,943
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,509,943						13,509,943
COMMODITIES	210,222						210,222
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	210,222						210,222
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,050,000						1,050,000
GENERAL							

PROGRAM DECISION UNITS

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,050,000						1,050,000	
VEHICLES	20,000				(20,000)	(20,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				(20,000)	(20,000)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	17,452,366			45,343	(20,000)	25,343	17,477,709	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,452,366			45,343	(20,000)	25,343	17,477,709	
TOTAL	17,452,366			45,343	(20,000)	25,343	17,477,709	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.00						38.00	
TOTAL FTE	38.00						38.00	

PRIORITY LEVEL:

				2			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	400,000				400,000		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	400,000				400,000		
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	400,000				400,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	400,000				400,000			
TOTAL	400,000				400,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	196,157			70,572	70,572	266,729		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	196,157			70,572	70,572	266,729		
TRAVEL	15,059					15,059		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,059					15,059		
CONTRACTUAL	403,518					403,518		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	403,518					403,518		
COMMODITIES	9,778					9,778		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,778					9,778		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	350,000					350,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,000					350,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	974,512			70,572	70,572	1,045,084		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	974,512			70,572	70,572	1,045,084		
TOTAL	974,512			70,572	70,572	1,045,084		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00			1.00	1.00	3.00		
TOTAL FTE	2.00			1.00	1.00	3.00		

PRIORITY LEVEL:

				2				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administration Program provides the oversight for all information systems and communications activities in state agencies and institutions of higher learning. This program supports the appointed board members and ITS management staff in setting and carrying out policy and long-range planning for information systems and communications. In addition to the executive management of the agency, this program also provides any administrative support services needed for all agency units including the agency's business processes and personnel.

II. Program Objective:

The objective of the Administration Program is to provide direction and management for the overall agency and to provide any needed support to the various service units of ITS to enable them to better serve our client agencies. Current program activities include the executive management and executive-level direction of the procurement and purchasing activities of the agencies and institutions in the acquisition of computing and communications services and equipment, direction of the planning and consulting activities, executive management of ITS and support functions for the entire agency (business operations, administrative needs and human resources).

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SPB Request:**

The FY 2011 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

Reallocation of current positions - \$2,748.00

Educational benchmarks - \$6,503.00

Special compensation - \$7,383.00

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Contractual Services:**

FY 2011 will be the first full year that ITS will operate from the new State Data Center and office facility. Currently ITS leases space from DFA in the Robert E Lee and Robert G Clark buildings. The lease payments include all utility, janitorial, security, and building maintenance and repair services. In FY 2011, ITS will pay these expenses directly. Estimates have confirmed that these costs will be significantly higher than the lease payments to DFA. This decision unit represents the increase in these administrative costs.

(F) Vehicle:

FY2011 will be the first complete year that ITS will occupy the new State Data Center and office facility. Our core base of customers will remain in the downtown area. ITS employees will have an administrative need to travel from the new facility to downtown on a daily basis. ITS requests the purchase of one small sedan for that purpose.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Data Services provides data processing support to state agencies and other public entities needing access to data residing on state-owned data processing facilities. Data processing support includes operations of the State's shared computing resources, systems programming, data base administration, web services, e-mail services, and technical assistance.

II. Program Objective:

The overall objective of Data Services is to provide reliable, available, secure, and cost effective computing services around the clock for all state agencies requiring shared data, large scale computing resources, Web and e-mail resources, and/or specialized technical support.

Current activities during the current fiscal year include:

(1) Provide sufficient computing power and physical environment to support software applications running at the State Data Center. Data Center Operations provide computer services to approximately 130 state agencies and a number of private entities that access public records. Users of the Data Center processed approximately 1.2 million batch jobs and over 600 million online transactions during FY2009. More than 12,000 end-user devices in all 82 counties have access to the Data Center. Major clients of the Data Center include:

Department of Finance and Administration
Department of Public Safety
Department of Human Services
Department of Health
State Tax Commission
State Personnel Board
State Mental Health Facilities
Department of Wildlife, Fisheries, and Parks

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 16 terabytes of online mainframe storage, 45 terabytes of open systems storage, and 30,000 gigabytes of offline tape storage.

(3) Install, maintain, and customize approximately 100 software products.

(4) Staff Data Center to operate 24 hours a day, seven days a week, and 365 days a year.

(5) Provide technical expertise and help desk for all software and hardware products at the Data Center on a 24-hour, 7-day-a-week basis.

(6) Provide data base administration for users of large data base systems.

(7) Provide business recovery planning services. A "hot-site" disaster recovery test is performed at specified intervals.

(8) Provide print services to selected agencies. The Data Center prints approximately 2.5 million pages per year.

(9) Provide Internet e-mail services for multiple agencies.

(10) Provide shared resources operations support for web-based applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SPB Request:**

The FY 2011 request to the State Personnel Board contains additional funds for needed new positions, reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

New positions - \$207,282.00

Reallocation of current positions - \$47,253.00

Educational benchmarks - \$11,573.00

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

Special compensation - \$20,702.00

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Equipment:

ITS will migrate to the new State Data Center during FY 2010. Beginning in FY 2011 the Data Services Division expects to expand the level and number of services offered in order to fully leverage the states IT infrastructure investment. This will require additional expenditures to expand capacity as agencies take advantage of the services offered in the data center. This decision unit will allow ITS to buy equipment required to expand the infrastructure in order to meet the demands of our using agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Strategic Services Division assists with and reviews information systems plans and budgets of agencies and educational institutions; provides a liaison between agencies/institutions and ITS; develops and recommends policies, standards and guidelines to the ITS Board; performs research and pilot projects on emerging technologies; performs statewide information technology infrastructure planning and performs special internal and external projects.

II. Program Objective:

The objective of this program is to provide a statewide perspective to help agencies and educational institutions meet their missions more effectively and efficiently through the proper planning for technology resources.

Current activities and expected outcomes during the current fiscal year include:

- (1) Update, publish, and disseminate the State of Mississippi Strategic Master Plan for Information Technology;
- (2) Update, publish, and disseminate the ITS Annual Report;
- (3) Coordinate infrastructure planning in order to update, publish, and disseminate the State of Mississippi Statewide Information Technology Infrastructure and Architecture Plan;
- (4) Assist agencies and institutions in technology planning activities;
- (5) Enhance the Online Planning Entry System, and provide training, as needed, to state agencies;
- (6) Develop, publish and disseminate the ITS newsletter on a quarterly basis;
- (7) Research, review, analyze and conduct pilot implementations, as well as recommend and disseminate materials regarding emerging technologies to improve the delivery of governmental services to the citizens of Mississippi through the customer agencies and institutions of ITS;
- (8) Coordinate strategic projects generated by such initiatives as the Mississippi Health Information Infrastructure Task Force and the Rural Health Care Pilot Program;
- (9) Manage the Policies, Standards and Guidelines Program, ensuring that timely, technically pertinent rules are drafted, edited, and disseminated;
- (10) Facilitate interest in the further development of an Enterprise Architecture for the State of Mississippi;
- (11) Coordinate requests for technology grants to benefit strategic objectives implementing enterprise technology initiatives;
- (12) Update, publish and disseminate the ITS Business Continuity Plan;
- (13) Coordinate and manage specific federal programs, such as the E-Rate Program and the Broadband Technology Opportunities Program to ensure an enterprise approach and to maximize funding;
- (14) Facilitate the ongoing development of GIS Business Plan, which seeks to fund ITS operations, as well as fully fund the ongoing development and maintenance of the Mississippi Digital Earth Model (MDEM);
- (15) Coordinate all technology survey responses;
- (16) Manage agency-wide content management effort;
- (17) Manage the Mississippi.gov Help Desk (e-mail and phone) to ensure the highest possible quality of service for users of the state portal and related applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY NAME

PROGRAM NAME

(D) SPB Request:

The FY 2011 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

Reallocation of current positions - \$0.00

Educational benchmarks - \$3,554.00

Special compensation - \$4,871.00

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

ISS provides professional services to the State's agencies and institutions in support of the acquisition and implementation of cost effective technology solutions to meet their information systems and technology needs. The nature of the services provided to customers includes: (1) technology assessments, needs analysis, technology research, and documentation of technical and functional requirements for technology solutions; (2) acquisition of the information technology equipment, software, and services needed to implement required systems and infrastructure; (3) analysis, design, development, training, testing, and project management of information technology projects, with an emphasis on web-enabled application development for E-Government services; and (4) support of local area networks for ITS, and for customer agencies on request. A pool of ISS technology professionals with a wide variety of skills and knowledge who can fill diverse project roles is available to work with the customers of ITS on an as-needed basis in technology procurement and hands-on technology roles. ISS Technology Consultants with technical, project management, and administrative skills fill roles as business analysts, technical team leaders, product specialists, application designers, and developers for E-Government applications. ISS staff members provide LAN support and other web-enabled application development and support both to external customers and within ITS. In addition to performing work for other agencies and public-sector entities, this division administers, develops, and supports the ITS local area network (LAN) and ITS enterprise information systems, including the ITS Internet and Intranet, and administrative application systems for all ITS divisions.

II. Program Objective:

- (1) Coordinate ITS staff and technical resources to meet customers' objectives for mission-critical information technology projects initiatives.
- (2) Provide technology consultants to fill project and technical management roles on information systems projects.
- (3) Provide technology consultants to fill technical and project management roles in the development and deployment of E-Government applications throughout state government.
- (4) Maximize the value obtained for information system project dollars by leveraging the combined purchasing power of the state and by directing and ensuring competitive technology acquisitions.
- (5) Furnish clients with technical guidance and with assistance on complying with the legal requirements of state purchasing laws for information technology.
- (6) Maximize compatibility of the State's information resources in accordance with the State's Information Technology Architecture.
- (7) Acquire complete information technology solutions to provide greatest benefit to customers at the best price.
- (8) Promote and coordinate multi-agency collaboration and participation in technology solutions.
- (9) Optimize the technology procurement process through the utilization of multi-use procurement instruments and the appropriate application of technology to IT procurements.
- (10) Deploy and maintain a model LAN infrastructure to support all programs of ITS and to pilot technologies for state government.
- (11) Deploy and maintain enterprise application systems for ITS to support ITS business functions and to pilot technologies for use in other state agencies.

Activities for the current fiscal year include:

- (A) Provide management and technical consulting services directly to customers, including:
 - (1) Assisting customers in the analysis and reengineering of business processes
 - (2) Managing information systems projects or project phases for customers, to help ensure successful outcomes via the use of industry best-practices
 - (3) Managing vendor contracts for information systems projects to protect the State's interests, to ensure that contractual terms are fulfilled, and to serve as a liaison between customers and vendors
 - (4) Assisting customers to take corrective action for schedule and deliverable issues on vendor-led technology projects
 - (5) Training ISS staff to be the State's in-house experts in the design, development, and deployment of web-enabled application systems
 - (6) Developing and deploying customer E-government applications using state-of-the-art technologies and tools
 - (7) Coordinating ITS services for customer agencies
 - (8) Performing information systems needs analysis and other technology-related studies for customer technology areas
 - (9) Performing IT staffing studies for customer agencies
 - (10) Providing desktop, LAN, and WAN support on a regular or ad hoc basis to ensure customers have a

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY NAME

PROGRAM NAME

reliable and appropriate platform for their application systems

(11) Planning and designing document and workflow management for ITS business functions

(B) Facilitate the purchase of technology for state government in Mississippi, including:

- (1) Providing technical guidance and assistance to customer agencies, educational institutions, and governing authorities for the acquisition of computer and telecommunications technology
- (2) Providing guidance and assistance to ITS in the acquisition of infrastructure resources needed to implement and support this technology
- (3) Expanding availability of IT procurement information via the Internet
- (4) Ensuring that technology acquisitions processed by ITS comply with all requirements of state statute governing the acquisition of information technology
- (5) Developing, deploying, and maintaining multi-use procurement instruments in appropriate categories of technology, to provide a mechanism for legal, cost-effective, and expedient technology procurements
- (6) Developing strong protective contracts for IT acquisitions and assisting the customer in the monitoring and enforcement of these contracts, including mediation and resolution of contract issues
- (7) Developing open and competitive specifications for technology procurements that meet the customers' business objectives, maximize competition, and protect the state legally and fiscally
- (8) Investigating the potential benefits of changes to IT procurement models, including the impact of the availability of GSA and other consortium contracts and the potential for electronic procurement
- (9) Providing formal classroom training to customers on the procurement process
- (10) Providing project management and technical expertise in support of the procurement and contracting phases of the statewide cellular and statewide radio initiatives

(C) Staff a procurement help desk function to provide customers a wide range of assistance concerning the acquisition of information systems products and to provide vendors the information needed to assist them in doing business with the State;

(D) Plan, deploy, and maintain the enterprise application systems and LAN platform required to support the mission of ITS and its seven divisions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2011 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

Reallocation of current positions - \$32,698.00

Educational benchmarks - \$29,645.00

Special compensation - \$25,801.00

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Equipment:

The ISS Division requests a decrease in the Equipment category in FY 2011. ITS has delayed the replacement of desktop computers for employees in anticipation of the move to the new State Data Center and office facility. The Information System Services division will purchase these computers during FY 2010. This request reflects the reduction in spending authority required by this division.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

5 - EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Education Services Division provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information systems. Courses range from microcomputer-related topics to mainframe-related topics. The division also offers courses in systems analysis and design, Internet, project management and telecommunications.

II. Program Objective:

The objective of this program is to improve the productivity, efficiency and service delivery of state agencies by providing ongoing education in information services, telecommunications and management for state employees for a reasonable cost to the client agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Telecom Services provides voice and data communications access, services, and support to state agencies and other public entities across the state. These services include data networking support, Network Operations Center (NOC) performance monitoring and reporting, access to shared computing resources, WAN-based services, project management and technical assistance, telecommunications consulting, local dial tone, long distance service, installation and repair services for voice and data connectivity, voice mail administration, DSL services, call center consulting and support, calling card administration, toll free number coordination, and profile billing services to agencies in the Capitol Complex, Jackson-Metropolitan area, and other locations throughout the state. The current program activities include the administration, provisioning, maintenance, and technical support of these services.

II. Program Objective:

The objective of this program is to provide access to superior telecommunications network services (voice and data) to state agencies and institutions in the Capitol Complex and across the state, and to provide these services at costs lower than agencies could secure individually. The desired outcome of these activities is to provide efficient and economical telecommunications services that will enhance the programs of our clients. Volume purchasing power achieved through centralized management of voice and data services results in greater savings and cost reductions through volume discounts for all state agencies.

Activities and expected outcomes during the current fiscal year include:

- (1) Managing the state's voice communications infrastructure serving agencies in the Capitol Complex and across the state to ensure calls are being processed and features are available as needed. The communications infrastructure will be upgraded, enhanced, and/or redesigned to meet current and future customer requirements.
- (2) Providing voice mail services to 5,297 users comprised of 4,707 Modular Messenger users in the Capitol Complex and 590 AT&T Memory Call users across the state. Voice mail provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The new Modular Messenger voice mail system serving the Capitol Complex offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution (ACD).
- (3) Administering two (2) large Centrex systems in Jackson and forty-eight (48) regional Centrex systems located throughout the state. Fifteen (15) additional regional Centrex nodes are planned in the state to provide enhanced communications services to state agencies at a reduced cost.
- (4) Providing telephone and long distance services to over 18,464 state government and institution users in the Jackson-Metropolitan area, as well as in forty-eight regional node cities located throughout the state. Services provided include, but are not limited to long distance, network administration, authorization code security administration, add/move/change order processing, outside vendor interface, equipment consultation, training, and complex telephone bill analysis.
- (5) Providing technical support and/or project management services for DFA Bureau of Building renovation and new construction projects. Duties include developing "not to exceed budgets" for communications infrastructure, platform implementation, and verification of technical soundness of all solutions installed.
- (6) Developing policies, procedures, and long-range plans to ensure compatibility of telecommunications systems and services within state government.
- (7) Analyzing communication infrastructure assessments to develop and implement conduit/fiber optic/twisted pair connectivity for all Capitol Complex facilities. This fiber optic conduit system provides a redundant high-speed fiber connection utilizing diverse route technology between the Capitol Complex and the E&R Center.
- (8) Researching and evaluating convergence (integration of voice and data communication applications) technologies to ensure that the most efficient, technically sound and economical telecommunications services are offered to the ITS customer base, and to keep pace with the industry's rapidly changing environment and technological advances.
- (9) Enhancing the new MySoft telecom management system for on-line service requests, electronic customer billing, and inventory management. The new system was implemented in late FY07 providing customer access to voice and data billing and inventory information. The next steps are to integrate the equipment inventory with a GIS application

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

to better track and manage state resources, and provide customers with an on-line electronic service order entry interface known as shopping cart.

(10) Consulting with agencies statewide to provide access to telecommunication network services offered at discounted contract prices and providing customized billing solutions for voice and data related services.

(11) Publishing a state government telephone directory. The directory includes a statewide listing of state employee extensions and state agency information. The directory is also accessible via the Internet through the state portal. When new listing information is provided by an agency, the on-line directory is updated to reflect that agency's most current listing of employees.

(12) Analyzing inter-exchange and local exchange carriers' proposals for voice and data access, long distance, and toll free services. Detailed cost evaluations are completed utilizing actual traffic information. The cost per minute for long distance and toll free usage has been reduced, resulting in major cost savings for the State.

(13) Installing and supporting local area network, voice and data cabling systems for state government users in the Capitol Complex and Jackson-Metropolitan area.

(14) Offering customer forums, user-training courses in basic telephone protocol and voice mail usage, and conducting training seminars for agency telecommunications coordinators.

(15) Designing, implementing and maintaining a statewide calling card program, which reduces the long distance rate and the surcharge applied to calling card calls. Approximately 2,500 calling cards are issued to state government users. Calling card usage will continue to diminish greatly as more customers use cellular phones for business calls while traveling abroad.

(16) Providing dedicated WAN access to statewide data resources running at the State Data Center to support agency-distributed applications. Telecom Services provides day-to-day monitoring and support through the Network Operations Center (NOC) located in the State Data Center. There are approximately 50 state agencies that receive direct monitoring and support services from the operations center and a number of other entities that receive indirect network support through the engineering and project management staff of Telecom Services. More than 12,000 end-user devices in all 82 counties have access to their agency applications as well as the State Data Center and Internet via the statewide network infrastructure. Major clients of the Statewide Network include:

Department of Education
Department of Public Safety
Library Commission
Department of Human Services
Department of Health
State Tax Commission
Department of Transportation
Department of Corrections
Department of Environmental Quality
Department of Wildlife, Fisheries, and Parks
Department of Mental Health
Department of Agriculture and Commerce
Division of Medicaid
Gaming Commission
Institutions of Higher Learning
Community and Junior Colleges

(17) Maintaining contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and Internet access. Local access speeds vary from 64,000 bps to 1,000,000 bps. The statewide backbone was dismantled in late FY2009 as customers moved from this network to MPLS-based services. Internet capacity is currently staged at 2,000,000 bps.

(18) Coordinating installations, upgrades, and moves as needed for approximately 996 data network sites statewide.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

(19) Staffing a fulltime Network Operations Center (NOC) from 8 to 5, Monday through Friday and providing after-hours and weekend engineering support 24x7x365.

(20) Implementing and managing the Capitol Complex campus area network which provides agency-to-agency Internet and Data Center connectivity to agencies in the Capitol Complex. Major participants on the campus network include:

Department of Human Services
Department of Finance and Administration
Public Service Commission
Mississippi Development Authority
Department of Education
State Personnel Board
Forestry Commission
State Treasury
State Auditor
Secretary of State
Department of Transportation
Department of Corrections
Public Employees' Retirement System
Archives and History
Division of Medicaid
Department of Agriculture and Commerce
Gaming Commission
Department of Environmental Quality
Department of Public Safety
Library Commission
Institutions of Higher Learning
State Board of Community and Junior Colleges

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2011 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

Reallocation of current positions - \$24,086.00

Educational benchmarks - \$3,905.00

Special compensation - \$17,352.00

(E) Vehicle:

Telecommunications Services plans to replace one utility van for transporting work materials for data and telephone installations in FY 2010. No replacement will be requested in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The ITS E-Government initiative maintains a focus on enhancing E-Government across Mississippi State Government. This covers activities in Strategic Services, Information Systems Services and Data Services divisions of ITS.

II. Program Objective:

The objective of this program is to provide a statewide perspective towards the achievement and growth of E-Government.

Current activities and expected outcomes during the current fiscal year include:

- (1) Hold periodic E-Government status meetings.
- (2) Assist agencies in E-Government activities.
- (3) Update/enhance the E-Government Infrastructure as needed.
- (4) Publish the ITS E-Government Services Document.
- (5) Enhance the Mississippi.gov portal on a regularly scheduled basis.
- (6) Enhance E-Government applications as requested.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Information Security Services Division (ISSD) of Information Technology Services (ITS) coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. ISSD focuses on security strategy, policy, and standards, as well as education and awareness programs. ISSD also maintains the necessary relationships with the Auditor's Office (policy compliance), the security vendor community (contractual and consulting support), and each agency's designated security officer (communications and implementation) in order to effectively carry out the responsibilities of this division. Our primary responsibilities include: 1) developing and maintaining the enterprise IT security plan and enterprise security policy; 2) establishing security-related contracts for products and services to support agency initiatives; 3) providing ongoing management of security operations; 4) conducting or coordinating agency security assessments/audits; 5) providing ongoing security education and awareness programs; and 6) establishing incident reporting mechanisms and incident response procedures, and coordinating or assisting the proper authorities with IT forensics and investigations.

II. Program Objective:

Establish an organizational presence within the Mississippi Department of Information Technology Services (ITS), whose primary focus and responsibility is the identification, management and mitigation of IT security risks and vulnerabilities within State of Mississippi government computing, communication and technology resources.

Activities and expected outcomes during the current fiscal year include:

(1) Implementation of Virtual Private Network (VPN) strategy

Develop the core infrastructure to provide a VPN termination point within the data center that analyzes the data packets for security vulnerabilities prior to being passed on to the final destination within the state network.

(2) Upgrade core security components

Upgrade the core firewalls and Intrusion Prevention Systems (IPS) to support 10 Gigabit connectivity and upgrade the security management platform to take full advantage of new features and additional capacity.

(3) Establish criteria for an automated incident reporting system

Research other states and industry best practices for automated incident reporting and implement policy and procedure for agencies to use in reporting security incidents to ITS.

(4) Distribute new enterprise policy

Comprehensive re-write of the Enterprise Security Policy and the distribution and communications of this policy to customers.

(5) Begin education and outreach programs

Begin development of an education program that provides training and certification opportunities for staff designated with security responsibilities, as well as a security awareness program aimed at users of our state networks and systems.

(6) Establish security contracts

Develop special contracts focusing on the security needs of the agencies in an effort to provide the procurement tools and resources to help them meet the requirements for security at their agency.

(7) Promote use of security website

The website is intended to give our customers pertinent and timely information that can help them to do their job and help them to educate their users. The website will include security alerts, the cyber-security newsletter, access to the enterprise security plan and enterprise security policy, access to current security-related news articles, education and awareness opportunities, and access to security-related contracts.

(8) Establish other communications mechanisms

The ISSD will establish other mechanisms for communications with our customers, including a security-specific listserve, publication and distribution of the cyber-security newsletter, customer forums, and establishment of the Information Security Council.

(9) Develop and distribute security systems questionnaire for inventory baseline

The ISSD will develop and distribute a security systems questionnaire that will allow us to set a current baseline for our customer base that defines our existing security systems and support.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

(10) Develop and implement early stages of Virtual ISO program

There will be many agencies that do not have sufficient staff and will need assistance getting their agency prepared for secure operations that meet minimum security requirements. In order to meet this need, the ISSD will work on development of the Virtual ISO program to support those agencies.

(11) Develop relationships with security vendor community

The ISSD will develop relationships with key security vendors, not only to establish contracts for products and services, but also to be able to call on these subject matter experts to provide training opportunities for our customers.

(12) Engage staff in MS-ISAC activities

The ISSD will engage the security staff in various opportunities with the MS-ISAC that will ultimately provide additional resources for our customers. The MS-ISAC focuses on security-related topics that include giving early warnings of cyber system threats, sharing of security incident information, providing trending and other analysis for security planning, distribution of current proven security practices and suggestions, and promotion of security education and awareness.

(13) Develop and document reporting requirements for Agencies

The ISSD will develop a formal process for reporting security plans, policy compliance, security assessments, and remediation plans, as it relates to security requirements for the agency.

(14) Re-establish relationship with InfraGard

The ISSD will reach out to the local InfraGard chapter and look at re-establishing a relationship with the FBI and the private sector partners.

(15) Annually review and make changes as needed to policy and plans

We will review current policy and plans and make necessary modifications, deletions, or additions to continue to provide directions and support for the agencies to use in the protection of their information assets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2011 request to the State Personnel Board contains additional funds for needed new positions, reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:

New positions - \$69,053.00

Reallocation of current positions - \$0.00

Educational benchmarks - \$1,519.00

Special compensation - \$0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Customers (internal ITS service areas) satisfaction (%)	94.00	95.00	95.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Actions/Requests processed within designated time frames (%)	94.00	95.00	95.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Improve turnaround of actions/requests processed by 2% (% improved)	2.05	2.60	3.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 System Availability (mainframe) (%)	99.99	99.98	99.98
2 System Availability (portal) (%)	99.50	99.50	99.50
3 Average Internal Response Time (mainframe) (sub-second)	0.10	0.10	0.10
4 Average Internal Response Time (portal) (second)	0.50	0.50	0.50
5 Number online portal applications	21.00	21.00	21.00
6 Monthly visits to state portal	443,688.00	400,000.00	400,000.00
7 Hours Processors Busy	9,893.26	9,000.00	9,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average Cost/hour CPU	1,300.00	1,300.00	1,300.00
2 Cost On-Line Storage (tenths of a dollar per track hour)	0.01	0.01	0.01
3 Cost of Tape Storage (dollars per tape)	0.92	1.50	1.50
4 Cost of Web Site (month) *	20.00	20.00	20.00
5 Cost for Web Application (month) *	150.00	150.00	150.00

*Note: Base cost does not include variable on-line storage fee.

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Maintain mainframe system availability to 99.9%	99.99	99.90	99.90
2 Decrease cost of CPU processor time by 5%	5.00	5.00	5.00
3 Decrease cost of on-line storage by 3%	3.00	3.00	3.00
4 Increase portal system availability to 99.80%	99.80	99.80	99.80
5 Increase number of Web applications on portal	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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Information Technology Services

3 - STRATEGIC SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Production of Strategic Master Plan, Identify strategic plans for all agencies (1 = achieved)	1.00	1.00	1.00
2 Production of Infrastructure and Architecture Plan (1 = achieved)	1.00	1.00	1.00
3 Management of Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
4 Coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
5 Coordination of E-Health Initiative (1=Achieved)	0.65	0.95	0.95
6 Coordination of Rural Health Pilot Program (1=Achieved)	0.25	0.55	0.75
7 Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	0.45	0.65	0.75
8 Coordination technology survey responses (1=Achieved)	1.00	1.00	1.00
9 Manage agency-wide content management effort (1=Achieved)	1.00	1.00	1.00
10 Production of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
11 Management of Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of planning hours provided to agencies/institutions	1,950.00	1,950.00	1,950.00
2 Percentage of agencies contacted to offer planning assistance (%)	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Attain funding for 95% of projects appearing in the Infrastructure Plan (1 = achieved)	1.00	1.00	1.00
2 Received IT Plans from 95% of agencies. (%)	95.00	95.00	95.00
3 Accomplish error-free publication of Strategic Master Plan, and complete government-wide distribution (1=Achieved)	1.00	1.00	1.00
4 Accomplish error-free publication of Infrastructure and Architecture Plan, and achieve government-wide distribution (1=Achieved)	1.00	1.00	1.00
5 Realize significant progress on all on-going Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Information Technology Services</u>		<u>3 - STRATEGIC SERVICES</u>		
<u>AGENCY NAME</u>			<u>PROGRAM NAME</u>	
6	Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
7	Achieve initiation of the Mississippi Coastal Health Information Exchange Project (1=Achieved)	0.65	0.95	0.95
8	Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	0.45	0.65	0.75
9	Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00
10	Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00
11	Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
12	Accomplish a full review of the Pollicy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Letters of Configuration issued.	56.00	50.00	50.00
2 Project contracts executed.	229.00	230.00	230.00
3 RFPs issued.	24.00	25.00	25.00
4 CP-1 Purchase Approvals issued.	474.00	400.00	400.00
5 Project hours on EPLs and General RFPs	5,958.50	4,400.00	4,000.00
6 % Division time allocated to EPLs	9.91	8.00	7.50
7 Types of EPL published	15.00	14.00	14.00
8 Interactive EPLs	4.00	4.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average consulting project hours per technology consultant.	1,701.30	1,664.00	1,664.00
2 % Division employees at billable hour goal. (%)	91.40	90.00	90.00
3 Maximum billing rate for Senior Technology Consultants (10 or more years IT experience).	80.00	80.00	80.00
4 % uptime for ITS LAN. (%)	99.07	99.00	99.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Develop and deploy effective web-enabled applications for ITS customers (1 = achieved)	1.00	1.00	1.00
2 Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
3 Conduct timely post-procurement reviews with all vendors requesting them. (1 = achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Information Technology Services

5 - EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of classes taught.	255.00	240.00	240.00
2 Number of students.	2,707.00	2,710.00	2,710.00
3 Number of agencies participating.	89.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Average cost per student.	486.54	500.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Increase the number of course offerings by 8 to keep pace with new technology. (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
2 Meet client expectations as measured by ITS Course Evaluation Forms. (1=achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of telephone lines provided.	18,464.00	19,000.00	19,000.00
2 Number of long distance minutes processed.	19,207,475.00	20,000,000.00	20,000,000.00
3 Number of calling card calls.	32,725.00	29,000.00	29,000.00
4 Minutes of usage-calling card calls.	126,118.00	100,000.00	100,000.00
5 Number of 800 numbers provided.	436.00	440.00	440.00
6 Minutes of usage-inbound to 800 numbers.	29,950,326.00	30,000,000.00	30,000,000.00
7 Grade of Service for PBX and Centrex trunking at P.01 or greater. (%)	99.90	99.90	99.90
8 Telecommunications system availability. (%)	99.99	99.99	99.99
9 Internet Availability. (%)	99.90	99.90	99.90
10 Average WAN Response Time. (millisecond)	130.00	130.00	130.00
11 Average CAN Response Time. (millisecond)	50.00	50.00	50.00
12 Average Usage vs Capacity Internet. (%)	75.00	65.00	65.00
13 Number of WAN sites installed.	996.00	1,025.00	1,025.00
14 Number of agencies on campus network.	39.00	41.00	41.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average cost per line-G3R.	13.00	13.00	13.00
2 Cost per long distance minute-Direct dial.	0.05	0.04	0.04
3 Cost per call-surcharge calling cards.	0.25	0.25	0.25
4 Cost per minute-calling card calls.	0.09	0.09	0.09
5 Monthly charge per 800 number. (.01 entered because program would not accept 0)	0.01	0.01	0.01
6 Cost per minute-incoming calls to 800#.	0.05	0.04	0.04
7 Average Cost/Mbit internet access (month).	50.00	50.00	40.00
8 Average Cost Wide Area Network Connection.	425.00	425.00	425.00
9 Average Cost Capitol Complex Connection.	1,350.00	1,350.00	1,350.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Provide telephone line service 15% below other competitive providers. The average business line charge is \$45 per month by BellSouth. (% lower)	71.00	71.00	71.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Information Technology Services</u>	<u>6 - TELECOMMUNICATIONS SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
2 Provide long distance service 15% below other competitive providers. The average volume business customer will pay \$.15 per minute. (% lower)	67.00	73.00	73.00
3 Provide calling card access 15% below other competitive providers. The average volume business customer will pay \$.50 per call. (% lower)	50.00	50.00	50.00
4 Provide calling card usage 15% below other competitive providers. The average volume business customer will pay \$.23 per minute. (% lower)	61.00	61.00	61.00
5 Provide 800 number access 15% below other competitive providers. The average volume business customer will pay a \$12.00 monthly fee. (% lower)	100.00	100.00	100.00
6 Provide 800 number calling 15% below other competitive providers. The average volume business customer will pay \$.15 per minute (% lower)	67.00	73.00	73.00
7 Maintain Internet availability to 99.90%. (%)	99.90	99.90	99.90
8 Maintain Usage/Capacity ratio to 80% or less for Internet. (%)	80.00	80.00	80.00
9 Increase percentage of customers on campus network. (%)	10.00	10.00	10.00
10 Increase percentage of users on Wide Area Network. (%)	5.00	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain portal business model (review and update the portal business model to enhance revenue) (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
2 Conduct E-Gov Applications Development (Identify and develop new applications) (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
3 Number of major improvements in E-Government Infrastructure or Services.	8.00	5.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase in revenue for E-Gov. (percentage)	27.00	16.00	11.00
2 Number of applications developed	5.00	5.00	5.00
3 Increase in transactions for E-Gov (percentage)	20.00	20.00	20.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of government services available online. (number)	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percentage of information security breaches identified and remediated (percent)	0.00	90.00	90.00
2 Number of Security scans performed (number)	0.00	25.00	25.00
3 Number of Information Security Awareness training sessions (number)	0.00	4.00	4.00
4 Review and update Security policy no less than semi-annually (1=achieved and 0=not achieved)	0.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost of security scans completed	0.00	4,000.00	4,000.00
2 Total hours of Information Security Awareness training	0.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease or maintain the number of successful security breaches per year. (1 = achieved, 0 = not achieved)	0.00	1.00	1.00
2 Maintain the minimum or increase the number of training sessions for Information Security awareness (1 = achieved, 0 = not achieved)	0.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,520,812		1,520,812	
TOTAL	1,520,812		1,520,812	
Narrative Explanation:				
Program Name: (2) DATA SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	10,017,925		10,017,925	
TOTAL	10,017,925		10,017,925	
Narrative Explanation:				
Program Name: (3) STRATEGIC SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	876,901		876,901	
TOTAL	876,901		876,901	
Narrative Explanation:				
Program Name: (4) INFORMATION SYSTEM SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,293,788		5,293,788	
TOTAL	5,293,788		5,293,788	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	708,501		708,501	
TOTAL	708,501		708,501	
Narrative Explanation:				
Program Name: (6) TELECOMMUNICATIONS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,452,366		17,452,366	
TOTAL	17,452,366		17,452,366	
Narrative Explanation:				
Program Name: (7) ELECTRONIC GOVERNMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	400,000		400,000	
TOTAL	400,000		400,000	
Narrative Explanation:				
Program Name: (8) INFORMATION SECURITY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	974,512		974,512	
TOTAL	974,512		974,512	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	37,244,805		37,244,805	
TOTAL	37,244,805		37,244,805	

Information Technology Services Board MEMBERS

Information Technology Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per day for Board-related meetings plus travel expenses at state approved rate.

B. Estimated number of meetings FY2010

Twelve regularly scheduled Board meetings plus miscellaneous meetings throughout the year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Thomas Wicker</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>7/1/2005</u>	<u>5 years</u>
2.	<u>John Hairston</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>7/1/2007</u>	<u>5 years</u>
3.	<u>Derek Gibbs</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>7/1/2008</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 25-53-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	18,524	25,667	31,420
61030 Travel Related Registration	900	800	850
TOTAL (A)	19,424	26,467	32,270
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	13,000	12,550	13,026
61180 Transportation of Goods Resale	885	1,109	780
61190 Transportation of Goods Not for Resale	5,080	5,529	4,899
61210 Electricity		201,019	527,553
61220 Gas		13,244	64,589
61230 Water & Sewer		12,009	14,556
TOTAL (B)	18,965	245,460	625,403
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,332	4,840	5,500
TOTAL (C)	2,332	4,840	5,500
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	1,824	2,102	922
61440 Rental of Office Equipment	21,824	23,982	54,371
61460 Rental of Other Equipment	9,220	10,100	9,220
61470 Capitol Facilities - Rental	474,792	336,000	165,400
61480 Exhibits, Displays & Conference Rooms	1,766	2,593	2,700
61490 Other Rental	1,541	1,610	1,463
TOTAL (D)	510,967	376,387	234,076
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences & Lots	405	5,600	20,030
61520 Repair & Service Buildings	43,420	97,263	103,490
61540 Repair & Service Passenger Vehicles	441	1,012	1,261
61541 Maintenance of Vehicles	593	923	1,153
61550 Repair & Service Office Equipment & Furniture	1,893	1,917	2,026
61590 Repair Misc Equipment	16,738	19,082	22,006
TOTAL (E)	63,490	125,797	149,966
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	96,275	103,496	103,496
61616 MMRS Fees	68,259	64,163	78,279
61620 Audit Fees	4,305	6,247	10,250
61622 Accounting Fees-GAAP Prep	12,960	11,790	11,460
61631 Legal Fees	110,363	110,363	110,363
61650 State Personnel Board Fees	21,280	21,280	21,280
61651 Personnel Services Contracts PSCRB	496,817	760,507	798,507
61658 Personnel Service Contracts - SPAHRS	209,362	175,469	177,790
61683 Contract Worker-SPAHRs Matching Amounts	16,013	13,204	13,601
61690 Other Fees & Services	456,572	487,777	510,174
TOTAL (F)	1,492,206	1,754,296	1,835,200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance and Fidelity Bonds	4,931	5,052	4,931
61715 Insurance Computer Equipment ITS	32,146	43,087	42,509
61720 Membership Dues	15,938	19,212	18,130
61721 Subscriptions - Technical	79	2,386	2,329
61730 Laundry, Drycleaning	2,240		
61740 Salvage, Demolition & Removal		7,312	17,243
61800 Procurement Card (Services)	3,410	4,319	2,266
TOTAL (G)	58,744	81,368	87,408
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	840,560	1,017,964	1,279,732
61905 IS Professional Fees - ITS	48,941	47,225	47,976
61908 Telecommunications Consulting Fees- Outside Vendor	87,403	156,001	123,202
61913 Install IS & Telecom Hardware	95,019	121,841	116,334
61914 IS Training/Education Other	30,995	39,717	41,875
61915 IS Training/Education - ITS	64,982	64,926	63,076
61917 Service Charges to State Data Center	30,006	36,886	35,393
61920 Internet or Appl Service Prov	92,136	97,087	92,236
61921 Software Acquisition and Installation	478,266	563,711	588,187
61922 Basic Telephone Monthly - Outside Vendor	3,370,441	3,599,538	3,872,487
61923 Basic Telephone Monthly - ITS	84,773	84,954	85,029
61924 Long Distance Charges - Outside Vendor	1,315,890	1,227,391	1,300,000
61925 Long Distance Charges - ITS	4,734	4,816	4,940
61928 Public Network Access Charges - Outside Vendor	985,944	977,241	550,000
61930 Private Data Line - ITS	4,882,964	5,180,969	5,594,703
61938 Pager Usage	824	1,116	980
61939 Cellular Usage Time - Outside Vendor	23,946	25,967	25,266
61961 Maint/Repair of IS Equip	892,675	976,088	974,914
61962 Maint/Repair of Telephone Systems - ITS	5,070	6,013	5,848
61963 Maint/Repair Communication Systems-Outside Vendor	10,075	11,712	7,600
61964 Maint/Repair of Telephone Systems	490,697	723,559	750,000
61980 IS Software Maint-Outside Vendor	4,399,030	4,744,061	4,778,920
61989 Telecom Sfwr Maint-Outside Vendor	424,110	562,384	500,000
TOTAL (H)	18,659,481	20,271,167	20,838,698
I. OTHER (61991-61999)			
61994 Petty Cash	85	53	69
61998 Prior Year Expense	70,908	53,085	47,617
TOTAL (I)	70,993	53,138	47,686
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	20,896,602	22,938,920	23,856,207
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,896,602	22,938,920	23,856,207
TOTAL FUNDS	20,896,602	22,938,920	23,856,207

**SCHEDULE C
COMMODITIES**

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives, Striping materials	121	237	200
Total (A)	121	237	200
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	2,546	4,880	4,271
62120 Duplication & Reproduction Supplies	3,805	5,448	5,065
62130 Office Supplies & Materials	3,904	5,422	4,853
62140 Paper Supplies	11,682	16,993	18,795
62150 Maps, Manuals, Library Books, Films	13,932	18,742	18,778
62160 Office Equipment (not capital outlay)	2,493	3,442	3,197
Total (B)	38,362	54,927	54,959
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,203	7,309	8,016
62252 Expend Repair & Replace Air Conditioner	160		160
62271 Repair of Comm Systems, Parts	131,873	228,677	218,016
62290 Other Equipment Repair Parts, Supplies & Accessories		1,018	
Total (C)	135,236	237,004	226,192
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructor Materials	72		
Total (D)	72		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,130	5,663	4,220
62430 Small Tools	1,915	1,685	18,852
62450 Janitor Supplies and Cleaning Agents	133	991	1,016
62475 Food for Business Meetings	778	1,608	2,239
62530 Uniforms & Wearing Apparel	1,603	500	500
62555 IS Equipment Repair Parts	120,391	82,267	79,225
62590 Other Supplies & Materials	12,306	15,885	12,510
62595 Other Equipment	1,474	3,002	1,209
62800 Procurement Card (Commodities)	31,381	34,449	37,885
62994 Petty Cash - Commodities	459	770	321
62998 Prior Year - Commodities		1,012	672
Total (E)	174,570	147,832	158,649
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	348,361	440,000	440,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	348,361	440,000	440,000
TOTAL FUNDS	348,361	440,000	440,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Information Technology Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment, Furniture (N/R)	5	13,098	12	100,000	2	1,000	2,000
TOTAL (C)		13,098		100,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Building Security System Upgrade (R)	1	9,011					
Computers - Components,Memory,Hard Drives (N)			10	135,000			
Computers - Desktop PC (R)			230	424,118	2	1,500	3,000
Computers - Laptop (R)	6	5,134	10	22,132	3	1,000	3,000
Data Center Disk Storage (N/R)			1	207,738	1	150,000	150,000
Data Center Tape Storage (N/R)							
Data Center Printer (R)							
Electronic Navigation (N)	1	5,125			2	5,000	10,000
Fire Suppression System (N)	1	25,690					
Imaging/Document Mgt System (N)					1	2,000	2,000
IVR Unit (N)			1	75,000			
LAN Servers (R)	3	92,282			1	3,500	3,500
LAN Network Devices (R)					1	100,000	100,000
LAN Printers (R)			24	206,500			
LAN Security Mgt Upgrade (N/R)			5	100,000			
Mainframe Battery Backup (R)					1	207,738	207,738
Mainframe Computer/Upgrades (N/R)	3	406,362			1	400,000	400,000
Mainframe Disk Storage (R)	2	35,820					
Network Mgt System (N/R)							
Network Devices(Backbone) - Routers (R)					1	450,000	450,000
Projectors (N)					1	1,759	1,759
Remote Access Equipment (N)					1	50,000	50,000
Remote Module to S8730 (N)			1	100,000	1	300,000	300,000
Server - Blade, Switches, Racks, Chasis (N)	17	116,765	3	313,525	5	94,000	470,000
Server - Midrange (N/R)			6	120,000			
Telephone System (R)	13	385,811	1	725,000			
Voice Mail System/Upgrades (N/R)			1	100,000			
WAN Upgrade (R)	37	229,008			1	325,000	325,000
TOTAL (D)		1,311,008		2,529,013			2,475,997
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	20,019	2	170,987	2		322,003
TOTAL (E)		20,019		170,987			322,003
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Information Technology Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,344,125		2,800,000			2,800,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,344,125		2,800,000			2,800,000
TOTAL FUNDS		1,344,125		2,800,000			2,800,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)				1	20,000		
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	4					1	20,000
63400 Other Vehicles							
TOTAL (A)	5			1	20,000	1	20,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					20,000		20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					20,000		20,000
TOTAL FUNDS					20,000		20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry	41	1	150	10	3,500	10	3,500
Total (C)	41	1	150	10	3,500	10	3,500
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			150		3,500		3,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150		3,500		3,500
TOTAL FUNDS			150		3,500		3,500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	2,775	30,000	30,000
TOTAL (D)	2,775	30,000	30,000
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	1,212,665		
TOTAL (E)	1,212,665		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,215,440	30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,215,440	30,000	30,000
TOTAL FUNDS	1,215,440	30,000	30,000

**NARRATIVE
2011 BUDGET REQUEST**

Information Technology Services
Name of Agency

I. STATUTORY AUTHORITY

The Mississippi Legislature initially created the Department of Information Technology Services (ITS) in 1970 as the Central Data Processing Authority (CDPA). Legislative action in 1995 changed the name and the previously statutorily mandated structure of the agency effective July 1, 1995. ITS' duties and responsibilities are outlined in Section 25, Chapter 53, Mississippi Code of 1972, as amended. Other changes enabled through the 1995 legislation included aligning the purchasing regulations of ITS with those of Public Purchasing laws at that time and providing a better mechanism for acquiring equipment, software, and services of emerging technologies for pilot projects in advance of the investment of significant state funds by the agencies for these technologies.

II. MISSION OF INFORMATION TECHNOLOGY SERVICES (ITS)

The mission of Information Technology Services is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for agencies and institutions.

Over recent years, the agency has pursued many initiatives to better serve our customers and the citizens of Mississippi. Through changes implemented with procedural improvements and also legislative changes made during the 1995 legislative session, ITS changed its name and was reorganized into a more service-oriented structure.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2011 budget presents a request for special fund spending authority (self-generated funds) for ITS and represents needed spending authority for continuation of the operations of ITS including electronic government services. ITS has a documented record of providing professional information system services for the agencies, institutions, and political subdivisions at a cost savings for the state.

Information Technology Services strives to provide services at the lowest cost to its customers. During the compilation of the FY 2011 budget request, each program used the FY 2010 appropriation as its baseline. Additions to the FY 2010 major categories represent expanding programs or services anticipated in FY 2011.

The budget of ITS is primarily demand driven based on requests for the services of ITS from the customer agencies and institutions. Because large technical projects involving ITS are sometimes unanticipated, the Legislature allows for the escalation of the ITS spending authority to meet the needs of the agencies and institutions of the state. Without the ability of the state to respond to federally driven projects, many federal dollars would not be available to the state. The spending authority of ITS must be adequate to respond to the requests of the agencies and institutions, whether ITS is actually providing the service or locating a suitable private vendor for the agency or institution.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for salaries, wages, and fringe benefits, \$11,400,313.00, is for the continuation of the positions authorized for FY 2010 and is based on the FY 2010 appropriation. There is an overall increase in this category of 4.74%.

The additional compensation of \$515,928.00 is requested to provide funding for the special compensation plan authorized for information technology professionals; to provide for educational benchmark awards for employees who have already or expect to achieve designations within the following: Administrative Support Certification Program

**NARRATIVE
2011 BUDGET REQUEST**

Information Technology Services
Name of Agency

(ASCP), Certified Supervisory Manager Program (CSM), Certified Public Manager Program(CPM), Human Resources Certification Program (HRCP), and Project Management Professional Program(PMP); the reallocation of some positions; and new positions.

ITS is requesting 4 new positions for FY 2011. One position is being requested for the new Information Security Services Division which was established in late FY 2009 but is not fully staffed. This position is needed as the division becomes more involved with agencies in meeting the established policies and procedures. The other 3 positions will be assigned to the Data Services Division. ITS will be moving into our new facilities in FY 2010 and expects to escalate a position for an Operations Manager. This request will allow that time-limited position to become permanent in FY 2011. The last 2 positions are needed for support of large customer agency projects (such as MAGIC) that will require additional support from ITS.

The requested per diem amount of \$2,400.00 is based on the rate of \$40.00 for each of the board members to attend the monthly meetings and any miscellaneous unplanned meetings.

The salaries, wages, and fringe benefits budget is 100% funded by self-generated funds.

2. Travel and Subsistence

The FY 2011 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2010. ITS employees fill roles as technology consultants for state government customers, while managing to acquire and keep skills current in new and emerging technology fields. In the constantly changing field of information technology, continuous education is key to keeping skills current and fulfilling this directive; however, for FY 2011, ITS anticipates no increased needs in this category.

a. In-State Travel

Since ITS provides assistance to agencies, universities, junior and community colleges, and local municipalities, in-state travel is required. Much of the full-time, permanent staff will travel to customer offices as needed to provide these services. Many of our customers have regional, district, and/or county offices. It is necessary to visit the offices of the customer, inspect their operation, and interview key personnel to acquire an understanding of their information systems problems and opportunities. Detailed systems studies, testing of programs, implementation, training, and follow-up activities all require visits to the customer locations. Many times ITS will assign employees to work on projects in teams to facilitate more timely and accurate results on project assignments, and will economize on travel costs by traveling together.

ITS requests a decrease in spending authority of \$1,774.00 for in-state travel in FY 2011, over that authorized in FY 2010. Only in-state travel required for a specific project will be incurred. This budget item represents a request for authority to spend special funds that will be collected from agencies, educational institutions, and local governments to help them meet their information systems needs at a substantial cost savings for the state.

The in-state travel budget is 100% funded by self-generated special funds.

b. Out-of-State Travel

ITS requests an increase in spending authority of \$1,774.00 for out-of-state travel in FY 2011 over that authorized in FY 2010. The FY 2011 budget request represents airfare, meals, and lodging.

The out-of-state travel budget is primarily for ITS personnel to attend out-of-state seminars or technical classes to

NARRATIVE
2011 BUDGET REQUEST

Information Technology Services

Name of Agency

sharpen their skills or learn new ones. This continuing professional development is vitally important to the success of ITS in providing a high level of technical expertise to the agencies, educational institutions, cities, and counties. Computer and communications technology is rapidly changing and requires education on a continuous basis to maintain the knowledge and skills necessary to perform effectively.

Since ITS is the "state's consulting firm", we are in the knowledge transfer business. We establish each project team with the intent of transferring our knowledge of the information systems industry to the state or local government employees of the customer. We look for teaching opportunities in every project and also provide instructors for the formal courses offered through the Education Services Division. We believe in continuing education for our staff because the only education and training opportunities available to many agencies and political subdivisions is that which they receive from the ITS staff.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also required for ITS to represent the state in the National Association of State Chief Information Officers (formerly NASIRE), the National Association of State Technology Directors, the American Academy of Certified Public Managers, and the National Institute of Governmental Purchasing. Also, consultants are often requested by the customer agency or institution to travel to other states to observe the implementation of a similar function being implemented in a Mississippi project. The customer reimburses the cost of the travel in these circumstances.

The out-of-state travel budget is 100% funded by self-generated special funds.

B. CONTRACTUAL SERVICES

This major budget category includes payments for basic services such as office space leases, statewide accounting and human resource systems, and legal services. Spending authority in this category will be used primarily for telecommunication networks, data networks, software license, software and hardware maintenance, technical consulting, and instructor fees.

ITS requests an increase in spending authority of \$917,287.00 in the FY 2011 budget for contractual services over that authorized for FY 2010. ITS plans to continue activities in order to provide networking services (telecommunications circuits, router maintenance, state backbone, and Internet) to state entities, proceed with the GIS initiatives, and provide outside vendors on behalf of ITS to customers who need supplemental consulting staff for timely completion of critical information systems projects. FY 2011 will be the first full year that ITS will operate from the new State Data Center and office facility. Currently ITS leases space in the Robert E Lee and Robert G Clark buildings. The lease payments include all utility, janitorial, security, and building maintenance and repair services. In FY 2011, ITS will begin to pay these expenses directly and estimates have confirmed that these costs will be significantly more than the lease payments.

The ITS contractual services budget is 100% funded by self-generated special funds.

C. COMMODITIES

The commodities budget for FY 2011 reflects no change from that authorized for FY 2010. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS divisions. The ITS Telecommunications Division provides telephone installation services requiring supplies such as copper wiring, wiring harnesses and telephone sets which will be purchased in this budget category. The Data Services Division is charged with the responsibility for securing large volumes of data and must maintain a library of storage tapes. The Education Services Division organizes training classes which include providing classroom

**NARRATIVE
2011 BUDGET REQUEST**

Information Technology Services
Name of Agency

materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2011, and plans to continue procuring similar quantities of supplies which will efficiently and effectively maintain our current level of service to our customers.

The commodities budget is 100% funded by self-generated special funds.

D. CAPITAL OUTLAY

The equipment itemized on form MBR-1-D-2 is required for ITS to meet its increasing responsibility for (1) statewide information systems infrastructure maintenance; (2) the expanding demand for ITS professional services by the agencies, institutions of higher learning, community and junior colleges, cities and counties; (3) providing quality learning environments for information systems training; (4) providing mainframe services; (5) procurement assistance; (6) Internet services; and (7) providing telecommunications services. ITS must continually evaluate equipment used in serving the client agencies and institutions to ensure that ITS can provide the services required to fulfill their missions. This category also includes spending authority to provide the computing resources necessary for statewide usage, such as the mainframe and mid-range computers for large agency applications, e-mail support, and E-Government applications, as well as storage of the state's data resources (DASD).

1. Other Than Equipment

The other than equipment category for FY 2011 is zero.

2. Equipment

The FY 2011 budget request for equipment will remain unchanged from that authorized for FY 2010. The construction completion schedule for the new State Data Center falls in FY2010. ITS will migrate to the new State Data Center and the Data Services Division expects to expand the level and number of services offered in order to fully leverage the states IT infrastructure investment. This expansion of services will require spending authority flexibility in order to ensure that usage capacity for our customers is not limited based on the current equipment configuration.

3. Vehicles

ITS currently owns four vehicles used to transport cable and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications installation and passenger travel to business-related functions. One of the four vehicles used to transport items is coming to the end of its useful life, and will likely be replaced in FY 2010. Due to the relocation of the State Data Center away from the downtown Capital Complex area, ITS is planning to purchase a small sedan in FY 2011 to be used for daily administrative travel to the Capital Complex, as well as other planned travel in lieu of personal vehicle mileage reimbursement. ITS employees will carpool whenever possible to conserve energy.

4. Wireless Communication Devices

ITS is requesting no change in spending authority in this budget category from that of FY 2010. The Data Center is a 24 hours a day, 7 days a week center supporting many critical applications for agencies that work around the clock, such as Department of Public Safety. Staff in the Data Center must be able to contact on-call technical staff after hours and on weekends in the event of emergencies; therefore, these on-call ITS employees must have wireless communication devices to allow for this accessibility.

**NARRATIVE
2011 BUDGET REQUEST**

Information Technology Services
Name of Agency

The equipment budget is 100% funded by self-generated special funds.

E. SUBSIDIES, LOANS & GRANTS

ITS is requesting no change in spending authority in this budget category from that of FY 2010. This category represents payments of interest on equipment through the Master Lease Purchases program.

The subsidies, loans and grants budget is 100% funded by self-generated special funds.

There is an aggregate increase of \$1,433,215.00 for the ITS FY2011 budget request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Information Technology Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LOUIS GAINES	SAN ANTONIO, TX	LINUS SYST ADMIN CLASS	1,276	3601
GALE TERRY	ORLANDO, FL	INAAU CONFERENCE	195	3601
SUSAN MCCLAIN	NEW ORLEANS, LA	MINDLEADERS GULF COAST SOLUTIONS & BEST PRACT	243	3601
KEMPER PORTER	DALLAS, TX	MICROSOFT TRAINING	490	3601
DEBORAH BREAZEALE	SAN DIEGO, CA	ESRI USERS CONFERENCE	380	3601
JESSIE CHEEKS	NASHVILLE, TN	COMPCO TRAINING	588	3601
ROGER GRAVES	BOSTON, MA	NASTD CONFERENCE	1,522	3601
CHARLES CASE	LAS VEGAS, NV	ELECTRONICS SHOW	1,433	3601
JIMMY WEBSTER	WASHINGTON, DC	ERATE MEETING WITH FCC, G40 & OIG	1,443	3601
GARY RAWSON	BOSTON, MA	NASTD CONFERENCE	1,228	3601
CARLA MURRAY	NEW ORLEANS, LA	PMI GNO SEMINAR	336	3601
GARY RAWSON	WASHINGTON, D.C.	USAC TRAINING - ERATE	1,845	3601
STEPHEN PATTERSON	DALLAS, TX	MICROSOFT TRAINING	904	3601
MICHELE BLOCKER	BALTIMORE, MARYLAND	NASCIO CONFERENCE	52	3601
KAREN NEWMAN	MILWAUKEE, WS	NASCIO CONFERENCE	120	3601
RICHARD MCLENDON	BOULDER, CO	DISASTER RECOVERY TESTING	1,268	3601
HEATH PREJEAN	SAN DIEGO, CA	ESRI INTERNATIONAL USER CONFERENCE	1,819	3601
DANIEL MCKNATT	DALLAS, TX	MICROSOFT TRAINING	474	3601
KELLY CATCHOT	BOULDER, CO	DISASTER RECOVERY TESTING	1,707	3601
DAVID LITCHLITER	MILWAUKEE, WS	NASCIO CONFERENCE	100	3601
CRAIG ORGERON	SAN DIEGO, CA	ESRI INTERNATL USERS CONFERENCE	1,544	3601
BILL PINSON	LOUISVILLE, KY	NASTD CONFERENCE	1,267	3601
DEBORAH BRITT	NASHVILLE, TN	COMPCO TRAINING	1,596	3601
BRAD ESTES	SAN ANTONIO, TX	ELECTRONIC CASE FILES CLASS	1,277	3601
MARVIN GIBSON	KANSAS CITY, MO	INFORMIX ONLINE SYSTEMS ADMINISTRATION TRAINI	1,631	3601
DEBORAH BREAZEALE	NEW ORLEANS, LA	URISA CONFERENCE	1,072	3601
GARY RAWSON	WASHINGTON, DC	ERATE MEETING WITH FCC, G40 & OIG	1,529	3601
JOSEPH ROACH	ORLANDO, FL	NGA INTEROPERABILITY CONFERENCE	103	3601
GARY RAWSON	ATLANTA, GA	SECA CONFERENCE	1,660	3601
GARY LEBLANC	ORLANDA, FL	DIVS AND REAL-ID PROJECT MEETINGS	162	3601
GARY LEBLANC	DALLAS, TX	DIVS PROJECT MEETING	172	3601
JEANETTE SANDERSON	NEW ORLEANS, LA	MINDLEADERS GULF COAST SOLUTIONS & BEST PRACT	196	3601
MARVIN GIBSON	SAN ANTONIO, TX	INFORMIX ONLINE SYSTEMS ADMINISTRATION TRAINI	1,213	3601
LAWRENCE MCCALED	BOULDER, CO	DISASTER RECOVERY TESTING	1,201	3601
JEFFREY JENNINGS	LAS VEGAS, NV	BICSI CONFERENCE	1,547	3601
KELLY CATCHOT	AUSTIN, TX	SHARE CONFERENCE	893	3601
TAMMIE JOHNSON	DALLAS, TX	UNICENTER SERVICE DESK IMPLEMENTATION CLASS	1,155	3601
LISA KUYRKENDALL	ORLANDO, FL	INAAU CONFERENCE	1,646	3601
JIMMY WEBSTER	BOSTON, MA	NASTD CONFERENCE	1,262	3601
JOSEPH ROACH	NEW ORLEANS, LA	PMI GNO SEMINAR	357	3601

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Information Technology Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CAROLYN WHITE	SAN ANTONIO, TX	SOFTWARE TRAINING FOR SUPREME COURT PROJECT	1,529	3601
LAURA PENTECOST	CHARLESTON, SC	IT FINANCIAL MGMT ASSOC CONF.	425	3601
CALVIN RANSFER	SAN ANTONIO, TX	ELECTRONIC CASE FILES CLASS	1,284	3601
MARTHA PEMBERTON	NEW ORLEANS, LA	PMI GNO SEMINAR	336	3601
STACY WALKER	NASHVILLE, TN	COMPCO USERS GROUP FORUM	681	3601
DEBRA BROWN	BOSTON, MA	NASTD CONFERENCE	1,200	3601
ALVIN BOUNDS	AUSTIN, TX	SHARE CONFERENCE	944	3601
MICHAEL HATCH	ORLANDO, FL	DISASTER RECOVERY JOURNAL CONFERENCE	986	3601
DEBRA BROWN	WASHINGTON, D.C.	USAC TRAINING - ERATE	1,832	3601
JOSEPH ROACH	MOBILE, AL	GULF STATE REGIONAL SUMMIT	207	3601
TAMMIE JOHNSON	DALLAS, TX	UNICENTER SERVICE DESK ANALYST OPERATIONS CLA	1,143	3601
CRAIG ORGERON	LOUISVILLE, KY	NASTD CONFERENCE	783	3601
GARY LEBLANC	LAS VEGAS, MS	DPS REAL ID MEETING	246	3601
SUSAN MCCLAIN	SAN ANTONIO, TX	MINDLEADERS USER'S CONFERENCE	1,050	3601
DENNIS BLEDSOE	ORLANDO, FL	INAAU CONFERENCE	1,691	3601
BRIAN MASON	SAN DIEGO, CA	ESRI USERS CONFERENCE	350	3601
JEREMY PARSONS	BOULDER, CO	DISASTER RECOVERY TESTING	1,293	3601
LORI RUTLAND	LOUISVILLE, KY	NASTD CONFERENCE	393	3601
Total Out of State Travel Cost			\$55,279	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		96,275	103,496	103,496	3601
<i>Comp. Rate: \$96,275/Year</i>					
TOTAL 61615 SAAS Fees		96,275	103,496	103,496	
61616 MMRS Fees					
MMRS Fees / Administrative Support		68,259	64,163	78,279	3601
<i>Comp. Rate: \$68,259/Year</i>					
TOTAL 61616 MMRS Fees		68,259	64,163	78,279	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		4,305	6,247	10,250	3601
<i>Comp. Rate: \$30.00/Hr.</i>					
TOTAL 61620 Audit Fees		4,305	6,247	10,250	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	12,960	11,790	11,460	3601
<i>Comp. Rate: \$60.00/Hr</i>					
TOTAL 61622 Accounting Fees-GAAP Prep		12,960	11,790	11,460	
61631 Legal Fees					
Legal- Attorney General / Legal Services		110,363	110,363	110,363	3601
<i>Comp. Rate: \$110,363/Year</i>					
TOTAL 61631 Legal Fees		110,363	110,363	110,363	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		21,280	21,280	21,280	3601
<i>Comp. Rate: \$140.00/Pin</i>					
TOTAL 61650 State Personnel Board Fees		21,280	21,280	21,280	
61651 Personnel Services Contracts PSCRB					
Terry Bergin / Technical & Management Consulting	Y	43,440	51,970	52,665	3601
<i>Comp. Rate: \$50.00/Hr.</i>					
Melinda Bledsoe / Management Consulting	Y	31,380	31,850	32,335	3601
<i>Comp. Rate: \$30.00/Hr.</i>					
Anne L. Butler / ITS Education Services		2,800	3,360	3,940	3601
<i>Comp. Rate: \$40.00/Hr.</i>					
Leah T Chisolm / ITS Education Services		15,680	15,400	16,720	3601
<i>Comp. Rate: \$40.00/Hr.</i>					
Cindy W Gosa / ITS Education Services		3,080	3,290	3,960	3601
<i>Comp. Rate: \$40.00/Hr.</i>					
Intergraph Corp / ITS Education Services		12,650	13,610	14,860	3601
<i>Comp. Rate: \$12,650.00/Class</i>					
Maximus Inc / Cost Allocation/Recovery Planning		48,840	49,225	49,970	3601
<i>Comp. Rate: \$48,840.00/Year</i>					
New Horizons Computer Learning / ITS Education Services		127,277			3601
<i>Comp. Rate: \$2,169.81/Class</i>					
Systems IT, Inc (formerly New Horizons) / ITS Education Services		85,237	184,077	196,430	3601
<i>Comp. Rate: \$2169.81/Class</i>					
Charlotte L Robinson / ITS Education Services		15,680	17,820	18,015	3601
<i>Comp. Rate: \$40.00/Hr.</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Whitten Group PA / Management Consulting <i>Comp. Rate: \$140.00/Hr.</i>		4,830	5,520	5,558	3601
Whitten Group PA / ITS Education Services <i>Comp. Rate: \$44.00/Hr.</i>		6,776	7,260	7,392	3601
Protech Professional Tech Service / ITS Education Services <i>Comp. Rate: \$4,575.00/Class</i>		18,300	22,875	23,930	3601
BICSI / ITS Education Services <i>Comp. Rate: \$16,237.00/Class</i>		16,237	18,990	20,415	3601
Charles M. Case, Jr / ITS Education Services <i>Comp. Rate: \$40.00/Hr.</i>		560			3601
Cheryl Crawford / ITS Education Services <i>Comp. Rate: \$40.00/Hr.</i>	Y	2,240			3601
Jerry Wiltz Cutrer, Jr / ITS Education Services <i>Comp. Rate: \$40.00/Hr.</i>		1,400	3,650	4,510	3601
Light Brigade / ITS Education Services <i>Comp. Rate: \$13,100.00/Class</i>		13,100	14,965	15,792	3601
Debra Tubertini / ITS Education Services <i>Comp. Rate: \$40.00/Hr</i>		1,400	4,825	5,660	3601
Web Age Solutions / ITS Education Services <i>Comp. Rate: \$13,665.00/Class</i>		41,000	43,220	44,655	3601
Cindy Smith West / ITS Education Services <i>Comp. Rate: \$1,310.00/Class</i>		1,310	14,400	15,250	3601
Park University Enterprises, Inc / ITS Education Services <i>Comp. Rate: \$3,600.00/Class</i>		3,600	4,200	5,450	3601
Janitorial Services / Janitorial Services <i>Comp. Rate: \$115,000.00/Yr</i>			115,000	120,000	3601
Building Security / Building Security <i>Comp. Rate: \$135,000.00/Yr</i>			135,000	141,000	3601
TOTAL 61651 Personnel Services Contracts PSCRB		496,817	760,507	798,507	
61658 Personnel Service Contracts - SPAHRS					
Candace Allgood / EPL Review <i>Comp. Rate: \$18.80/Hr.</i>		8,065	8,763	9,017	3601
Kelli Brown / Procurement Consulting <i>Comp. Rate: \$50.00/Hr.</i>		2,350	3,750	3,800	3601
Jason Daniel / LAN Support <i>Comp. Rate: \$16.47/Hr.</i>		14,804	13,098	14,224	3601
Cindy Gosa / Procurement Consulting <i>Comp. Rate: \$25.00/Hr.</i>		11,688	11,568	11,982	3601
Luther Malone / Telecom Services <i>Comp. Rate: \$40.00/Hr.</i>	Y	1,920			3601
Daniel Mays / LAN Support <i>Comp. Rate: \$19.19/Hr.</i>		17,653	17,895	18,860	3601
Greg Nohra / Security Support <i>Comp. Rate: \$50.00/Hr</i>		77,638	72,630	73,987	3601
Nikolas Smith / Telecom Technician <i>Comp. Rate: \$13.50/Hr</i>		7,229	8,440	8,692	3601
Joe Steen / Telecom Services <i>Comp. Rate: \$40.00/Hr.</i>	Y	1,920			3601
Amy Summerlin / Development Services <i>Comp. Rate: \$50.00/Hr.</i>		38,348	39,325	37,228	3601

FEES, PROFESSIONAL AND OTHER SERVICES

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Patricia Whitley / Project Mgmt / Procurement <i>Comp. Rate: \$45.00/Hr.</i>	Y	27,747			3601
TOTAL 61658 Personnel Service Contracts - SPAHRS		<u><u>209,362</u></u>	<u><u>175,469</u></u>	<u><u>177,790</u></u>	
61683 Contract Worker-SPAHRS Matching Amounts					
Contract Worker / Matching FICA/MEDICARE <i>Comp. Rate: \$16,013.00/Year</i>		16,013	13,204	13,601	3601
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		<u><u>16,013</u></u>	<u><u>13,204</u></u>	<u><u>13,601</u></u>	
61690 Other Fees & Services					
Gartner Group Inc. / Technical Research <i>Comp. Rate: \$19,500.00 / Seat</i>		126,700	137,000	143,250	3601
IBM Corp. / Business Recovery Services <i>Comp. Rate: \$326,436.00 / Year</i>		326,436	346,026	362,912	3601
Shred-It USA / Paper Shredding <i>Comp. Rate: \$65.00 / 3 consoles</i>		2,270	3,795	3,120	3601
State Treasurer 371H / Fingerprint Processing Fee <i>Comp. Rate: \$32.00 / Person</i>		576	736	672	3601
American Red Cross / CPR Training <i>Comp. Rate: \$110.00/ Class</i>		110	220	220	3601
Hi-Tek Fire Sprinklers Inc / Certification of Sprinkler system <i>Comp. Rate: \$480.00/job</i>		480			3601
TOTAL 61690 Other Fees & Services		<u><u>456,572</u></u>	<u><u>487,777</u></u>	<u><u>510,174</u></u>	
GRAND TOTAL (61600-61699)		1,492,206	1,754,296	1,835,200	

VEHICLE PURCHASE DETAILS

Information Technology Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63393 Van, Mid Size (VN MV)				
2011	Ford Minivan	Motor Pool	Administrative	20,000
TOTAL WORK VEHICLES				20,000
TOTAL VEHICLE REQUEST				20,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Information Technology Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Aerostar minivn	1996	Ford	Joey Baldwin	Cargo/Delivery	G00350	54,702	4,208		
W	Windstar minivn	1999	Ford	Paul Neumann	Cargo/Delivery	G08729	29,551	2,955		Y
W	Ranger	2000	Ford	Kent Tolbert	Cargo/Delivery	G15437	19,920	2,213		
W	Windstar minivn	2001	Ford	Jimmy Craig	Cargo/Delivery	G18671	54,949	6,869	Y	
W	Uplander SUV	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport., Cargo/Deliver	045456	17,420	17,420		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Information Technology Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	Contractual Services	Contractual	917,287
		Total	917,287
		Other Special Funds	917,287
Program # 2 : DATA SERVICES	Equipment	Equipment	500,000
		Total	500,000
		Other Special Funds	500,000
Priority # 2			
Program # 1 : ADMINISTRATION	SPB Request	Salaries	16,634
		Total	16,634
		Other Special Funds	16,634
Program # 2 : DATA SERVICES	SPB Request	Salaries	286,810
		Total	286,810
		Other Special Funds	286,810
Program # 3 : STRATEGIC SERVICES	SPB Request	Salaries	8,425
		Total	8,425
		Other Special Funds	8,425
Program # 4 : INFORMATION SYSTEM SERVICES	SPB Request	Salaries	88,144
		Total	88,144
		Other Special Funds	88,144
Program # 6 : TELECOMMUNICATIONS SERVICES	SPB Request	Salaries	45,343
		Total	45,343
		Other Special Funds	45,343

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Information Technology Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 8 : INFORMATION SECURITY SERVICES	SPB Request		
		Salaries	70,572
		Total	70,572
		Other Special Funds	70,572
<hr/>			
Priority # 3			
Program # 4 : INFORMATION SYSTEM SERVICES	Equipment		
		Equipment	-500,000
		Total	-500,000
		Other Special Funds	-500,000
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CAPITAL LEASES

Information Technology Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital Mkt./Printer	06/02/2006	60	21	04/10/2011	.000	20,019	2,775	22,794	22,794	20,987	1,807	22,794	22,003	792	22,795
Carlyle Capital Mkt./Remote Module -S8730	03/15/2010	36	0	/ /	.000					150,000	28,193	178,193	300,000	29,208	329,208

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Information Technology Services

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					